Maryland Department of Transportation

MDOT OVERVIEW

FY 2014 Budget Allowance

Transportation System Performance Highlights for 2013

❑ MDOT's performance is summarized below by the goals set in the current Maryland Transportation Plan – Quality of Service, Safety & Security, System Preservation & Performance, Environmental Stewardship and Connectivity for Daily Life.

☐ QUALITY OF SERVICE – For people living in, traveling through, and doing business in Maryland, quality of service means access to transportation infrastructure and services that help them reach their travel destinations conveniently, comfortably and on time. Quality of service is important to Marylanders, as a reliable, well-maintained and efficiently-operated transportation system contributes to a strong economy and a high quality of life by reducing delay, offering diverse transportation options, and providing up-to-date information about the Maryland transportation system.

To deliver the quality of service that Marylanders expect, MDOT and its modal agencies keep pace with the age of instant information and information technologies by offering many real-time information services to assist travelers in planning where and when to travel and by what mode. These essential information services include initiatives such as the Maryland 511 traveler information system that encourages travelers to "Know Before You Go." The system provides travel information via the web or phone on State-maintained roadways, including travel time, incident or work zone lane closures weather reports, and connections to transit, airport, and tourism information. SHA also provides motorist information signs along highways to alert drivers to real-time travel conditions. The MTA works to improve the timeliness of transit service as well as transit information – several of MTA's transit rider services and tools have been adapted to work seamlessly with mobile devices, including the MTA Trip Planner, Service Status, Service Alerts and Elevator/Escalator Outages. This year, MTA will test and implement its real time passenger information system. The MVA offers an ever-increasing number of online MVA services, including online State Identification (ID) card renewal.

Quality of service also means providing the best value for each transportation investment. To achieve this end, MDOT applies a strategic decision making process and carefully selects transportation projects and invests in programs to ensure that public dollars are invested in an efficient and cost effective manner.

Key Initiatives:

☐ **MDOT:** Continue coordination with other State agencies through the Governor's FastTrack Program to expedite mixed-use, Transit-Oriented Development (TOD) projects, such as the Pike and Rose TOD at White Flint Metrorail Station in Montgomery County.

Transportation System Performance Highlights for 2013

MAA: Deliver a major terminal enhancement project at Baltimore/Washington International Thurgood Marshall Airport (BWI Marshall) to improve and modernize the BWI Marshall passenger terminal facility.

MPA: Expand cruise offerings at the Port of Baltimore, such as the newly renovated Royal Caribbean Grandeur of the Seas which will return back to the Port of Baltimore in 2013. The ship is currently undergoing a $48 million revitalization that will include many of the company's most innovative features that are available on its two largest class ships.

MTA: Continue expanding the use of Automatic Vehicle Locator (AVL) technology to provide MTA's customers with real time arrival information and assist MTA in better monitoring on time performance.

MDTA: Through an innovative Public Private Partnership (P3) agreement, reconstruction and improvements have begun to the two aging travel plazas (the Maryland and Chesapeake Houses) along I-95 in northeast Maryland. Project estimated completion, summer 2014.

MVA: Continue to improve online services, such as MVA's FastTrack Licensing, that allows Marylanders to quickly and easily conduct a number of motor vehicle services for all vehicles that are associated with a driver's license number.

SHA: Continue to enhance the accuracy and timeliness of traveler information through "My 511 Direct" traveler services and the Coordinated Highways Action Response Team (CHART) website.

☐ SAFETY & SECURITY – The safe travel of Maryland residents and visitors, by all modes of transportation, is a top priority for MDOT. To lower fatalities on the roadways, law enforcement, highway safety officials, emergency medical responders and champions in the community joined together to support the Towards Zero Deaths campaign. This effort is intended to change drivers' perception of safety, spreading the message that even one death on Maryland roadways is too many. Maryland has also been recognized by the League of American Bicyclists for their bicycle safety efforts, ranking number eight in the nation and number three in the Northeast as a Bicycle Friendly State. The passage and enforcement of bicycle-friendly laws, making it safe and comfortable for people of all ages to ride in Maryland, has helped the State earn this distinction. Pedestrian safety is also a key priority. For example, MDOT will use results from a three-year pilot program using

newly designed sidewalk markings to safely guide pedestrians along the Coastal Highway in Ocean City to further enhance safety. This city becomes the second most populated in the state during the summer months. A number of Transit-Oriented Development (TOD) projects are also underway in the state, creating communities that have the potential to ensure personal security and safety with amenities such as lighting, wider sidewalks and bicycle lanes.

Maryland's transportation facilities, such as the Port of Baltimore, State highways, public transportation systems and BWI Marshall are critical to the secure movement of people and goods in the state. For the fourth consecutive year, the Port of Baltimore has received an excellent security assessment from the Coast Guard review, mainly due to more effective security risk mitigation strategies and the dedication of the operations and port security departments. BWI Marshall has taken steps to accommodate passenger growth without compromising safety and security, initiating a major terminal enhancement project, which includes a new, expanded security checkpoint, with the latest screening equipment, and a secure connector between Concourses B and C. The MDTA Police were honored with the Commission on Accreditation for Law Enforcement Agencies (CALEA) TRI-ARC Excellence Award, recognizing, amongst other accomplishments, their ability to strengthen crime prevention and control capabilities on Maryland's highways.

Key Initiatives:

MDOT: Increase attention on bicycle safety by partnering with Bike Maryland to update, publish, and distribute "Bike Baltimore" maps, host workshops on bicycle safety, and organize outreach events by law enforcement.

MAA: Continue replacement of all integrated life-safety and security systems at BWI Marshall ensuring the use of new technologies meeting federal regulations that integrate all emergency, monitoring and security systems.

MPA: Continue to provide excellent security services on all MPA terminals, enhance security awareness through information analysis and dissemination with public and private institutions, and deploy new cost-effective risk management methodologies for the protection of facility assets.

MTA: Annually participate in and host emergency preparedness exercises with Federal, State and local officials to improve intelligence sharing, prevention, response and/or recovery from emergency situations.

Transportation System Performance Highlights for 2013

MDTA: MDTA Police will continue to develop new safety programs and actively lead and participate in organized safety events including Child Safety Seat Checks, Smooth Operator, Click It or Ticket and the Maryland SafeZones Automated Speed Enforcement program.

MVA: The Maryland Highway Safety Office (MHSO) migrated to the MVA and has been joined with Driver Safety Services to more effectively collaborate in on-going highway safety programs for high risk users such as older and younger drivers and motorcycle operators. Continued collaboration with the SHA will include combined pedestrian and bicycle safety initiatives as well as the coordination of local highway safety programs through the MHSO's Regional Traffic Safety Programs housed in local SHA District Offices.

SHA: Continue to enhance driver, cyclist, and pedestrian safety through projects that improve roadways, enhance lighting, increase pedestrian comfort and safety, and provide better access to transit through ongoing implementation of the Community Safety and Enhancement Program, Sidewalk Program and Pedestrian Access to Transit Program.

☐ SYSTEM PRESERVATION & PERFORMANCE – Maryland's existing transportation infrastructure was developed through the cumulative investments of generations of taxpayers. The transportation network provides for the mobility of people and goods and is indispensable to the state's economy. Maryland prioritizes investments that extend the useful life of existing transportation system facilities. Preserving and maintaining the multimodal transportation network is one of the State's highest priorities as evidenced by the $928 million MDOT will provide for system preservation projects and programs in FY2013.

The SHA and the MDTA continue to place special emphasis on improving the condition of bridges, a special area of focus for the State. Both agencies manage aggressive programs to keep bridges safe and are rehabilitating and/or replacing structurally deficient bridges throughout Maryland. Major bridges as well as many other smaller, yet critically important bridges across the state are planned to undergo preservation and maintenance activities in the FY2013–FY2018 Consolidated Transportation Program (CTP).

With growth in traffic volumes outpacing the ability to expand capacity through construction of new highway lanes, Maryland is continuing to find ways to get more out of

Transportation System Performance Highlights for 2013

the existing transportation system. MDOT's transportation agencies continue to implement operations strategies and deploy Intelligent Transportation System (ITS) technologies to improve system efficiency. For example, SHA's Coordinated Highways Action Response Team (CHART) is investing $98.5 million in the FY2013–FY2018 CTP to improve the provision of real-time traffic and incident information to travelers and to reduce incident response times. MTA is aggressively rehabilitating both Baltimore Metro and Light Rail vehicles to improve performance reliability and enhance customer comfort.

Key Initiatives:

MDOT: Continue to facilitate the award and implementation tracking of federal and state grant funding allocations to improve and maintain various multimodal transportation assets throughout the state.

MAA: Continue to undertake a major airfield improvement program to preserve existing airfield capacity at BWI Marshall by addressing pavement rehabilitation needs and new Federal Aviation Administration (FAA) runway safety area standards.

MPA: Continue to position the Port of Baltimore as the preferred destination on the Mid-Atlantic Coast for the largest container ships in this market, including the recent completion of the 50-foot deep berth at Seagirt Marine Terminal and addition of four Super-Post Panamax cranes.

MTA: Continue system maintenance of Light Rail grade crossings and Baltimore Metro track infrastructure repairs to maintain safe, reliable operation.

MDTA: Continue to fund and schedule completion of high-priority system preservation projects and expand the current system preservation program to include preventative maintenance activities which will prolong the life of the existing infrastructure.

MVA: Continue to invest in information technology, including the Project Core enterprise system which will modernize, standardize and integrate core MVA business systems, and the Alternative Service Delivery (ASD) systems, to maintain cost-efficiencies.

SHA: Continue programs to reduce the number of SHA-owned bridges that are structurally deficient through intensive maintenance, repair and rehabilitation efforts, and maintain the percent of bridges on the SHA portion of the National Highway System

(NHS) that will allow all legally loaded vehicles to safely traverse. By April 2012, SHA had reduced the total number of SHA-owned structurally deficient bridges to 97 total, 42 of those on the NHS, out of 2,578 statewide (1,182 along the NHS).

☐ Environmental Stewardship - Maryland's transportation agencies organize internal operation through environmental and energy management systems and prioritize investments to promote good stewardship of Maryland's environment while keeping our people and our economy moving. Approaches include using recycled materials in construction, actively managing stormwater from transportation facilities, and offering incentives for truck fleet owners to replace older, more polluting vehicles.

MDOT is a critical partner with all State agencies in implementing strategies that will reduce pollutant loads in all waters that drain to the Chesapeake Bay. MDOT is working with SHA and MDTA to implement planning processes, develop design criteria, and construct stormwater controls and alternative water quality improvement strategies in order to meet the U.S. Environmental Protection Agency's (U.S. EPA) Chesapeake Bay Total Maximum Daily Load (TMDL) requirements by the year 2025.

MDOT is an implementation partner in Governor O'Malley's Smart, Green & Growing initiative. MDOT plays an important role in shaping and implementing many key Smart, Green & Growing initiatives, from promoting more compact development including Transit-Oriented Development (TOD), to enhancing transit and bike and pedestrian facilities, and providing improved opportunities for ridesharing, teleworking, and other commuter options. MDOT also plays a key role in the State's mitigation of greenhouse gas (GHG) emissions and response to the threats of global climate change in developing the Maryland Climate Action Plan.

MTA is continuing to replace its bus fleet with diesel-hybrid vehicles that will reduce overall fuel consumption and emissions. MPA and MAA both have environmental management systems in place to help achieve full compliance with environmental regulations. MDOT is working with multiple State agencies and private stakeholders through the Electric Vehicle Infrastructure Council to develop a plan to place Maryland in an ideal position to become a strong market for electric vehicles. MVA's Vehicle Emissions Inspection Program (VEIP), conducts regular vehicle emissions inspections and educates Marylanders on maintaining our vehicles for clean air, public health and improved water quality in the Chesapeake Bay.

Transportation System Performance Highlights for 2013

Key Initiatives:

MDOT:

• Smart, Green & Growing: Implement the Bikeways Program and Bikeshare Program to facilitate bicycling as a transportation option in support of Cycle Maryland and the Smart, Green & Growing initiative.

• Chesapeake Bay Restoration: Facilitate MDOT Modal Administration and Authority information sharing on processes and strategies for managing stormwater runoff from all MDOT infrastructure to help meet the Chesapeake Bay pollution budget.

• Improve Air Quality: Participate in multi-state discussions on developing a regional network of electric vehicle charging stations and continue to work with the Maryland Energy Administration and the Electric Vehicle Infrastructure Council to plan for and fund the deployment of charging stations.

MAA:

• The Maryland Environmental Noise Act: Provides for the protection of citizens from the impact of transportation-related noise. The aviation portion of the Act requires the MAA to adopt an Airport Noise Zone (ANZ) and Noise Abatement Plan to identify and try to reduce impacted land use areas around the airport. This is achieved by MAA controlling the development of property inside the ANZ and prohibiting incompatible land uses such as homes, schools nursing homes, etc. The Noise Abatement Plan establishes arrival and departure procedures aimed to reduce impacted land use areas around the airport.

• The Voluntary Residential Property Acquisition Program which facilitates the purchase of noise impacted residential properties, and the Homeowner Assistance Programs, which funds noise mitigation projects for residents, are both part of the Federal Aviation Regulation Part 150 Program and are 80% federally-funded.

• Stormwater Best Management Practices (BMPs): MAA continues to focus on stormwater management through the implementation of the Maryland Department of the Environment's Stormwater Regulations of 2009 (Maryland Stormwater Act of 2007) for both airport and tenant projects at BWI Marshall.

MPA:

• Air Quality: Enhanced the Mid-Atlantic Dray Truck Replacement Program, providing $20,000 each toward the cost of a newer dray truck that meets or exceeds the 2007 U.S. EPA certified engine emission standard.

• Air Quality: Installed four container cranes, which can lift 187,300 pounds of cargo and are fully electric, emitting no diesel emissions.

Transportation System Performance Highlights for 2013

MTA:

• Air Quality: Increased the number of hybrid diesel electric buses in the MTA fleet with the purchase of 57 new buses. Once purchased, 40% of the bus fleet will be hybrid diesel electric buses. In the FY2013-FY2018 Consolidated Transportation Plan (CTP), 63 new hybrid buses are planned for purchase in FY2013.

• Air Quality: Created three new commuter bus routes to offer a total of five routes along the Intercounty Connector (ICC) corridor, providing Maryland residents with an alternative to driving. The commuter buses provide access to jobs while reducing gasoline consumption and negative impacts on the environment.

• Energy Consumption: In 2011 a massive project to replace electric fixtures and bulbs with greener, more energy-efficient components was undertaken in 54 different MTA locations. MTA continues to upgrade lighting throughout the system, resulting in anticipated energy savings of over $434,000 per year.

MDTA:

 • Manage Stormwater BMPs by inventorying all practices, such as early coordination on inventory of BMPs from mega projects like the ICC and I-95 Section 100 Express Toll Lanes (ETLs) as well as upcoming Chesapeake Bay restoration retrofits.

• Maintain Recycling Programs: The combined efforts of MDTA office staff and maintenance/automotive personnel have resulted in the recycling of 1,212.03 tons of materials in CY2011.

• Chesapeake Bay Restoration: To address EPA's Bay Restoration goals, MDTA is completing and refining an inventory of impervious areas, investigating innovative approaches to implement stormwater retrofits, and designing and constructing stormwater retrofits along MDTA highways.

• Environmental Management: MDTA continues the development of environmental Standard Operating Procedures for the Division of Operations to ensure that environmental issues are managed in a consistent and cost effective manner throughout the MDTA.

MVA:

• Energy Management: MVA participated in an independent energy audit that established a baseline of energy consumption at MVA facilities and identified new innovative ideas for energy management.

• Environmental Management: MVA is implementing a Compliance Focused Environmental Management System (CFEMS) to better incorporate environmental considerations into business practices (by 2016).

• Improve Air Quality: MVA is continuing to enhance the provision of Internet-based services to avoid unnecessary vehicle trips. MVA is also developing new technologies and services to facilitate vehicle emissions testing as well as new regulations to ensure compliance with State emissions testing mandates.

• MVA Facilities Maintenance and Engineering (FME) has taken an aggressive approach of reducing its energy, fuel and water consumption while simultaneously reducing MVA's carbon footprint by utilizing various devices such as T5 light fixtures, low water flush toilets, solar light pole, installation of sensor flush values, sensor / motion wall and ceiling mounted occupancy sensors, Variable Frequency Drives (VFD'S), high efficiency motors, fans, and pumps, installation of compact florescent lights (CFL's), and installation of LED exit signs, light and bulbs fixtures.

SHA:

• Chesapeake Bay Restoration: SHA made significant progress towards the 2013 milestone established in the Watershed Implementation Plan by meeting all interim pollutant reduction goals established for FY2012. SHA continues to develop effective strategies and seek implementation project opportunities that extend the resources required to meet the 2013 milestone goals.

• Recycled Materials: SHA continues to partner with industry and environmental agencies to maintain quality and safety while increasing the use of recycled materials in highway construction. In CY2011, 30,109 tons of reclaimed concrete aggregate were used to replace virgin aggregate, and 13% of all hot mix pavement placed on State roadways was recycled asphalt pavement.

• Tree Planting: SHA continues to be a key partner in Maryland's tree planting initiative and is involved in the American Chestnut Tree Restoration project, located in Carroll County, and the Partnership Planting Program where SHA helps volunteers find safe locations along roadways to plant trees. Each year, SHA undertakes tree planting programs along highway medians, grassy areas, or interchanges throughout the state.

☐ CONNECTIVITY FOR DAILY LIFE – Maryland's integrated, multimodal transportation system provides efficient and seamless connectivity for people and goods between local, regional, national and international economies. Much effort has been put into planning and/or constructing infrastructure that allows visitors and residents to

travel by bicycle, on foot, or by transit. A number of the Bikeways Program Grants awarded this year fund projects that help riders connect to activity centers. For example, the City of Brunswick's bike route will connect the Chesapeake & Ohio (C&O) Canal Trail, the MARC train station and Main Street. Funding has also been secured to construct a new trail segment, linking a 60 mile-network of bicycle and pedestrian trails between the District of Columbia and Maryland. Progress is being made across the 15 designated Transit-Oriented Development (TOD) sites in Maryland including completion of Phase I at the Twinbrook Metrorail Station, and ongoing construction at Owings Mills, Westport, Reisterstown Plaza, and White Flint.

Efficiently connecting visitors and residents to different parts of the state by automobile is also a top priority. Construction projects on heavily traveled routes, to ease congestion and delay, are underway. For example, to alleviate the congestion from the Branch Avenue Metro Station, which increased traffic volumes on MD 5 and the Capital Beltway in the vicinity of the station during peak periods, the State is constructing improvements to the access road, pedestrian bridge and the county roads. Pedestrian/bicycle facilities will be included where appropriate.

At the national and international level, the Port of Baltimore continues to support and provide transportation linkages and encourage economic growth. During the first six months of 2012, the MPA terminals handled a record 4.83 million tons of general cargo. For the Port public and private terminals, 2012 is expected to be a near-record year for foreign waterborne cargo, at about 38 million tons, supporting over 40,000 jobs. BWI Marshall also continues to provide national and international access to Maryland, flying approximately 22.8 million commercial passengers through the airport in 2012.

Key Initiatives:
MDOT:
Continue to administer the Bikeways Program Grants, which provide local jurisdictions funds to initiate planning activities and/or the design and construction of projects that create and improve bicycle connections in Maryland to key destinations.

MAA:
Support passenger traffic growth and new nonstop flights at BWI Marshall with the ongoing major terminal enhancement program, continued excellent customer service, and continued marketing of BWI Marshall as a convenient gateway for travelers to and from the Washington-Baltimore region.

Transportation System Performance Highlights for 2013

MPA:

Execute $12 million in capital funds (state and federal) to improve security infrastructure on MPA terminals.

MTA:

Construct neighborhood-friendly improvements in West Baltimore, including the reconnection of Payson Street, which will enhance pedestrian and vehicle access between surrounding communities.

MDTA:

Construction of the I-95 Express Toll Lanes (ETLs) project is continuing with completion of the I-95/I-695 interchange, and the MD 43 interchange project anticipated in 2013, with the ETLs planned to open to traffic in 2014.

MVA:

Increase the availability and convenience of services with a new online and self-serve kiosk application, which allows Marylanders to renew their State Identification (ID) card via the internet or at an MVA self-serve kiosk.

SHA:

Continue to relieve congestion and improve safety for motorists with construction improvements on the most heavily traveled routes in Maryland, including the MD 140 intersection with Painters Mill Road in Owings Mills.

Source: Annual Attainment Report - For a full report see
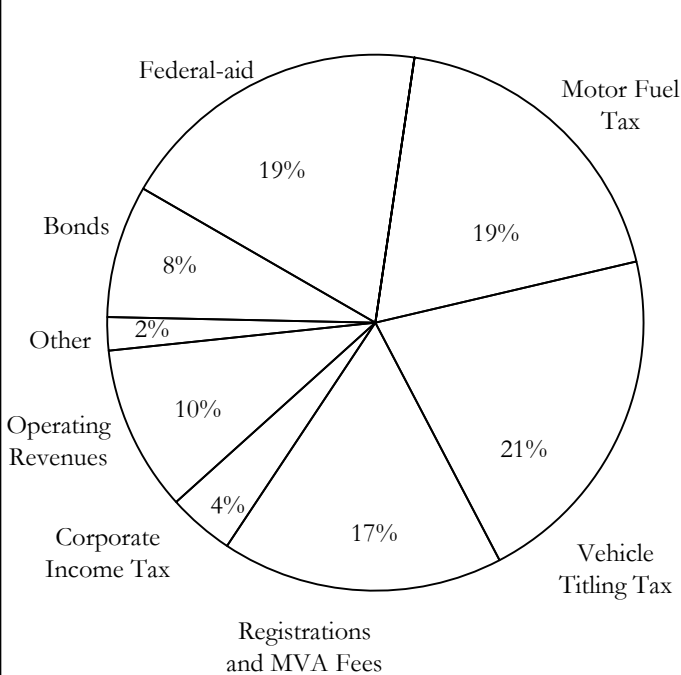http://www.mdot.maryland.gov/News/1%20News%20Documents/Attainment_Report_2013_FINAL.pdf

Maryland Department of Transportation

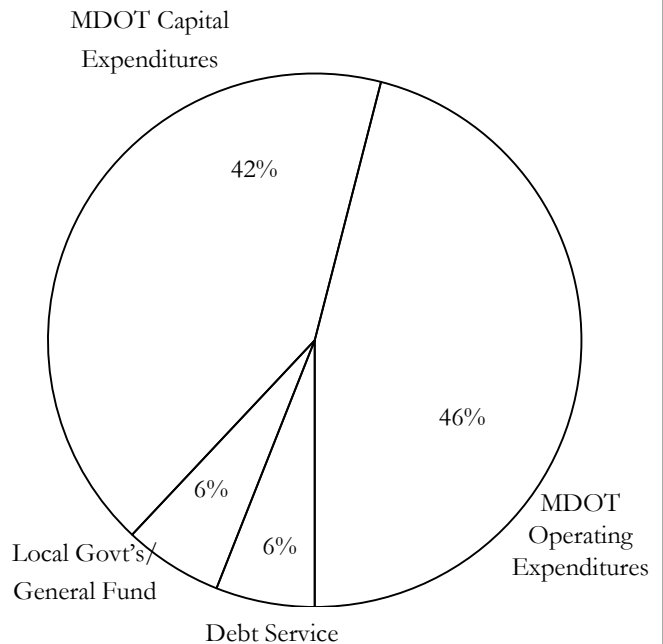## Trust Fund Outlook
FY 2013 - 2018

Transportation Trust Fund
FY 2013 – 2018
(Millions of Federal and State $)

Sources

- Federal-aid — 19%
- Motor Fuel Tax — 19%
- Bonds — 8%
- Other — 2%
- Operating Revenues — 10%
- Corporate Income Tax — 4%
- Registrations and MVA Fees — 17%
- Vehicle Titling Tax — 21%

Uses

- MDOT Capital Expenditures — 42%
- MDOT Operating Expenditures — 46%
- Local Govt's/ General Fund — 6%
- Debt Service — 6%

NOTE: Includes non-budgeted federal assistance to WMATA.

- ☐ The Transportation Trust Fund is dedicated to the support of transportation in Maryland. Revenues and expenditures each total approximately $3.7 billion annually.

- ☐ The motor fuel tax and vehicle titling tax are the two largest sources of state revenue. Federal-aid covers a significant portion of the State's transportation capital program.

- ☐ Revenues are not earmarked for specific programs. About 94 percent of the total revenues remain with the Department of Transportation.
  - Six percent is allocated through the Highway User Revenue Account and current statutory deductions to local governments and the State General Fund.

Maryland Department of Transportation
Major Revenues
FY 2008- 2018

$ millions
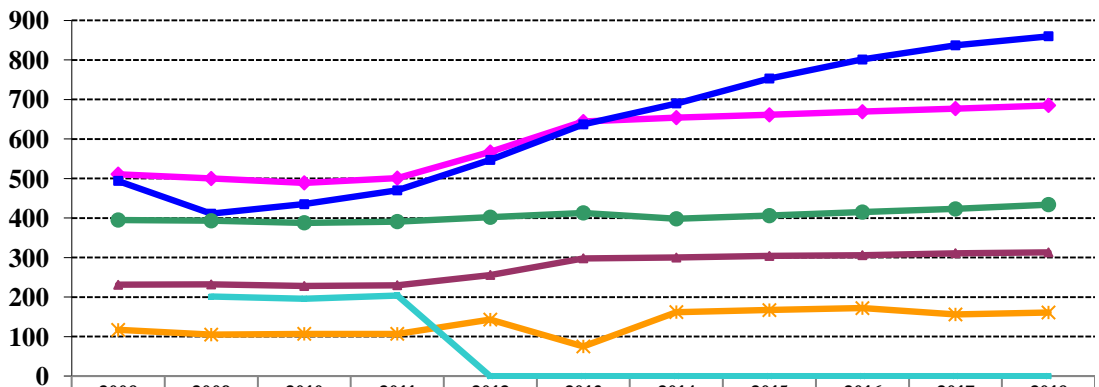
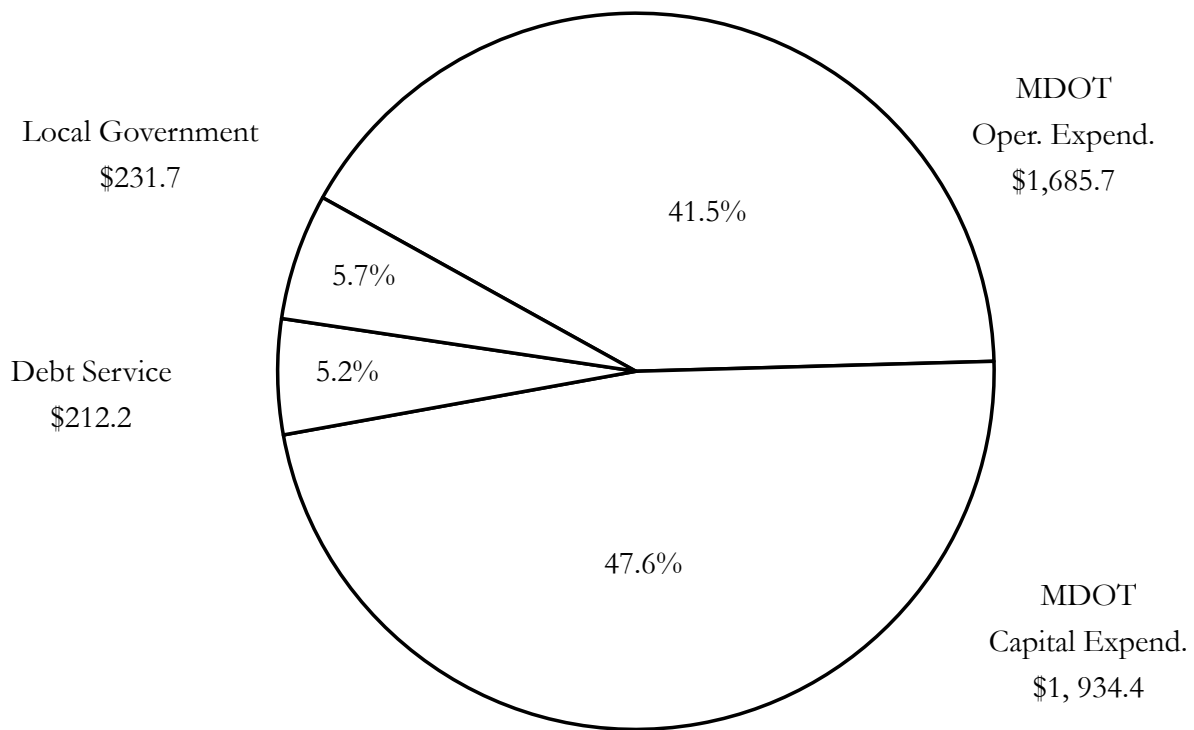|	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Motor Fuel Taxes	511	500	489	501	567	644	654	661	669	677	685
Titling Taxes	494	411	435	470	547	637	690	753	801	837	860
Operating Revenues	395	393	388	391	402	413	398	406	415	423	434
Registrations	231	232	228	230	256	298	300	304	306	311	313
Corporate Inc. Tax	117	105	107	107	143	75	162	167	172	156	161
Sales Tax		201	196	204	0	0	0	0	0	0	0

NOTE: Amounts shown are Net Receipts

☐ Transportation user revenues are projected to increase moderately through the six-year planning period (FY 2013-2018).

☐ Transportation revenues have historically not been inflation-sensitive, and significant growth has resulted only from statutory rate increases. However, titling tax revenues contain an inflation component.

☐ Motor fuel tax receipts are forecasted to increase between 1% and 2% a year. Titling tax receipts, while increasing over the long term, are projected to follow the business cycle in vehicle sales throughout the forecast period.

☐ Operating revenues have increased steadily and should continue to rise due to growth at the Port of Baltimore and BWI Airport.

☐ Registration Fees were increased in FY 2005. Corporate Income Tax receipts reflect the changes to the portion allocated to MDOT based on legislation passed in the 2011 legislative session.

☐ The 2007 Special Legislative Session increased the Sales & Use Tax rate from 5% to 6% and allocated 6.5% of net proceeds to MDOT. The 2008 legislative session reduced MDOT's share to 5.3% for five fiscal years. The 2011 legislative session eliminated the sales and use tax distribution to MDOT; in exchange MDOT receives a higher distribution of Highway User Revenues.

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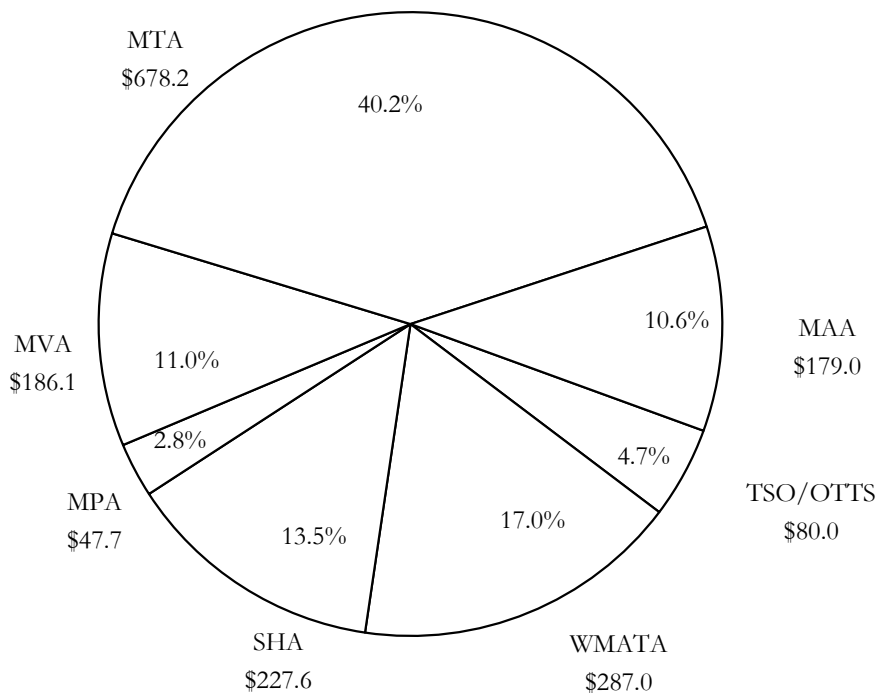# Maryland Department of Transportation

FY 2014 Allowance
Summary

Maryland Department of Transportation Total FY 2014 Allowance (Millions of Federal and State $)

Local Government
$231.7

MDOT
Oper. Expend.
$1,685.7

41.5%

5.7%

Debt Service
$212.2

5.2%

47.6%

MDOT
Capital Expend.
$1, 934.4

Total = $4,064

- ☐ The State General Fund and the Counties and Municipalities (including Baltimore City) receive revenues from the gasoline and motor vehicle revenue account. The Local government distribution is defined by statute.

- ☐ MDOT's FY 2014 capital expenditures are supported by $854 million in federal funds (excludes local capital of $59.3 million).

- ☐ Operating expenditures include all modal administration activities and are supported by $398.4 million in operating revenues and $97 million in federal funds.

Maryland Department of Transportation FY 2014 Operating Allowance (Millions of Federal and State $)

MTA
$678.2

40.2%

10.6%

MAA
$179.0

MVA
$186.1

11.0%

2.8%

4.7%

TSO/OTTS
$80.0

MPA
$47.7

13.5%

17.0%

SHA
$227.6

WMATA
$287.0

Total = $1,685.7

□ Operating revenues ($398.4 million), MVA cost recovery fees ($189 million) and federal operating revenues ($97 million) offset 41.1 percent of the gross budgeted expenditures listed above.

□ Maryland Port Administration and Maryland Aviation Administration recover operating expenditures through user fees from shipping lines, airlines and concessionaires.

□ Maryland Transit Administration budget reflects total expenditures. Washington Metropolitan Area Transit portion includes only Maryland's share of subsidy.

□ Motor Vehicle Administration recovers a majority of its operating costs from miscellaneous motor vehicle related fees (i.e. fees other than titling tax and vehicle registrations).

# Maryland Department of Transportation Operating and Capital Budget Summary By Fiscal Year ($ millions)

	Fiscal Year 2013	Fiscal Year 2014	Change
Operating Program			
The Secretary's Office	79.5	80.0	0.6%
Washington Metropolitan Area Transit	263.9	287.0	8.8%
Motor Vehicle Administration	171.1	186.1	8.8%
Maryland Aviation Administration	176.5	179.0	1.4%
Maryland Port Administration	46.7	47.7	2.3%
Maryland Transit Administration	663.5	678.1	2.2%
State Highway Administration	215.1	227.6	5.8%
Total Operating	1,616.3	1,685.7	4.3%
Special Funds	1,530.8	1,588.6	3.8%
Federal Funds	85.5	97.1	13.5%
Reimbursable Funds	.0	.0	.0%
Capital Program			
The Secretary's Office	87.1	100.4	15.3%
Washington Metropolitan Area Transit	132.4	153.1	15.6%
Motor Vehicle Administration	23.8	26.4	11.2%
Maryland Aviation Administration	73.7	79.1	7.4%
Maryland Port Administration	103.8	113.6	9.5%
Maryland Transit Administration	451.9	538.3	19.1%
State Highway Administration	899.3	928.2	3.2%
Total Capital	1,772.0	1,939.3	9.4%
Special Funds	984.1	1,085.1	10.3%
Federal Funds	787.8	854.2	8.4%
Reimbursable Funds	.0	.0	0.0%
Distribution of Shared Revenues			
County and Municipality Funds	163.0	167.5	2.8%
County and Municipality Capital Program	51.9	59.3	14.3%
Total	214.9	226.8	5.6%
Special Funds	163.0	167.5	6.4%
Federal Funds	51.9	59.3	9.2%
Debt Service Requirements (Special Funds)	191.9	212.2	10.6%
Department Total	3,795.1	4,064.0	7.1%
Special Funds	2,869.9	3,053.4	6.4%
Federal Funds	925.2	1,010.5	9.2%
Reimbursable Funds	.0	.0	0.0%

Numbers may not add due to rounding.

Maryland Department of Transportation Position History
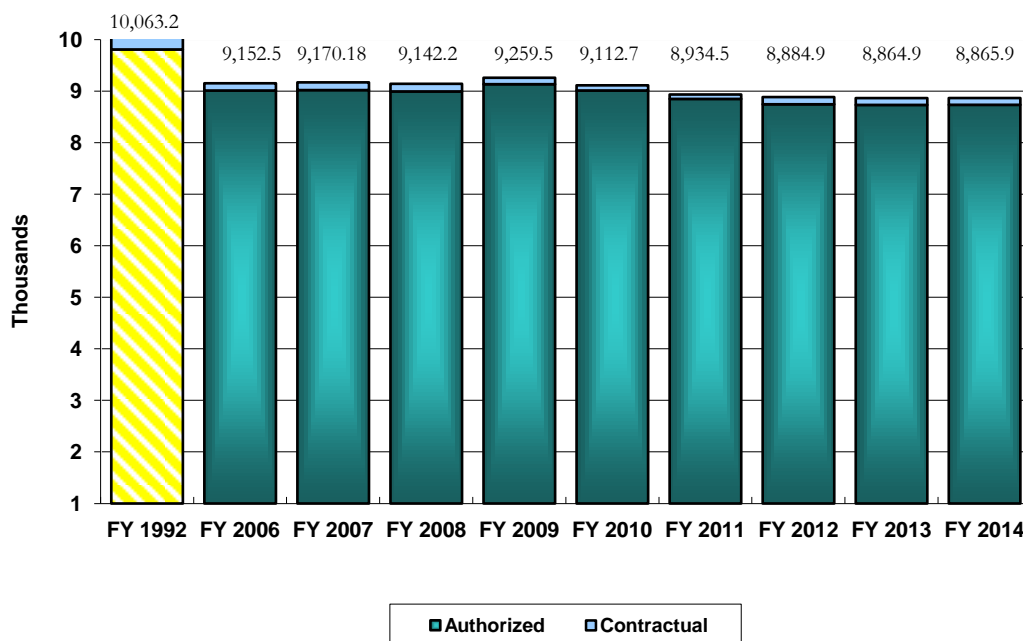
- Although increased in total by one position in FY 2014, MDOT's position totals have dropped over previous years as the agency responds to revenue reductions, budget reductions, and overall position reductions.

- MDOT's total position request in FY 2014 (authorized and contractual) represents a 12 percent decrease (1,197) since the high-point in FY 1992.

- In FY 2014, contractual employees represents 1.5 percent (131 FTEs) of total positions and are used primarily at the MVA (84), SHA (22) and MTA (16).

Maryland Department of Transportation

Operating Program History

FY 2011 – 2014

Maryland Department of Transportation
Total Operating Expenditures
FY 2011 – FY 2014

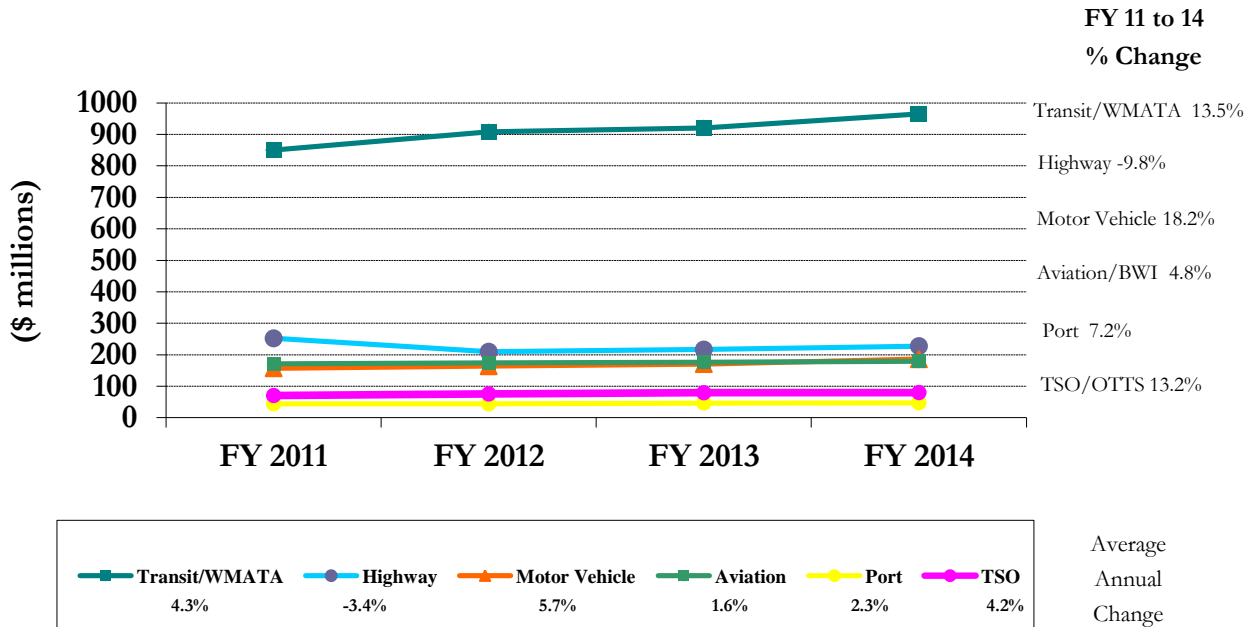| ($ thousands)	Actual FY11	Actual FY12	Amd App FY13	Allowance FY14	FY 12-14 Average Increase
Authorized	8,849.0	8,745.0	8,731.5	8,734.5	-0.4%
Wages & Benefits	563,827	564,371	583,010	599,004	2.0%
Other Operating Costs	982,078	1,007,593	1,033,309	1,086,649	3.4%
Operating Program Cost	1,545,905	1,571,963	1,616,318	1,685,653	2.9%
Annual Change		1.7%	2.8%	4.3%	
Special Funds	1,455,172	1,479,226	1,530,835	1,588,595	3.0%
Federal Funds	90,733	92,738	85,484	97,059	2.3%

Operating Budget Challenges

☐ MDOT continues to focus on improving transit performance over bus and rail routes and paratransit services.

☐ MDOT enterprise agencies (MPA & MAA) continue to improve customer service.

☐ Increases in the costs of labor and materials add to the cost of on-going MDOT operations and maintenance activities.

Maryland Department of Transportation Operating Expenditures By Administration FY 2011 - 2014

FY 11 to 14 % Change

Transit/WMATA 13.5%
Highway -9.8%
Motor Vehicle 18.2%
Aviation/BWI 4.8%
Port 7.2%
TSO/OTTS 13.2%

Y-axis: **($ millions)** — 0 to 1000
X-axis: FY 2011, FY 2012, FY 2013, FY 2014

|	Transit/WMATA	Highway	Motor Vehicle	Aviation	Port	TSO
Average Annual Change	4.3%	-3.4%	5.7%	1.6%	2.3%	4.2%

- ❑ Due to cost containment, MDOT operating expenditures have grown an annual rate of 2.9 percent between 2012 – 2014.

- ❑ WMATA and the MTA operating costs have increased largely as a result of service improvements and paratransit mobility services.

- ❑ SHA expenditures are decreasing due to prior significant winter weather expenditures and the transfer of the Highway Safety Office to MVA.

- ❑ MVA increases are primarily due to the transfer of the Maryland Highway Safety Office to MVA.

- ❑ MPA's decreases are due to the privatization of marine terminal operations at Seagirt Marine Terminal.

- ❑ MAA increases are minimal due to the record number of passengers traveling through BWI Marshall Airport.

Maryland Department of Transportation

Capital Program

Maryland Department of Transportation
FY 2013-FY 2018 Capital Program
(Comparison to Five Previous CTP's)

$ billions

| | 10.6 | 8.5 | 9.1 | 9.5 | 9.9 | 10.1 |

Fiscal Year
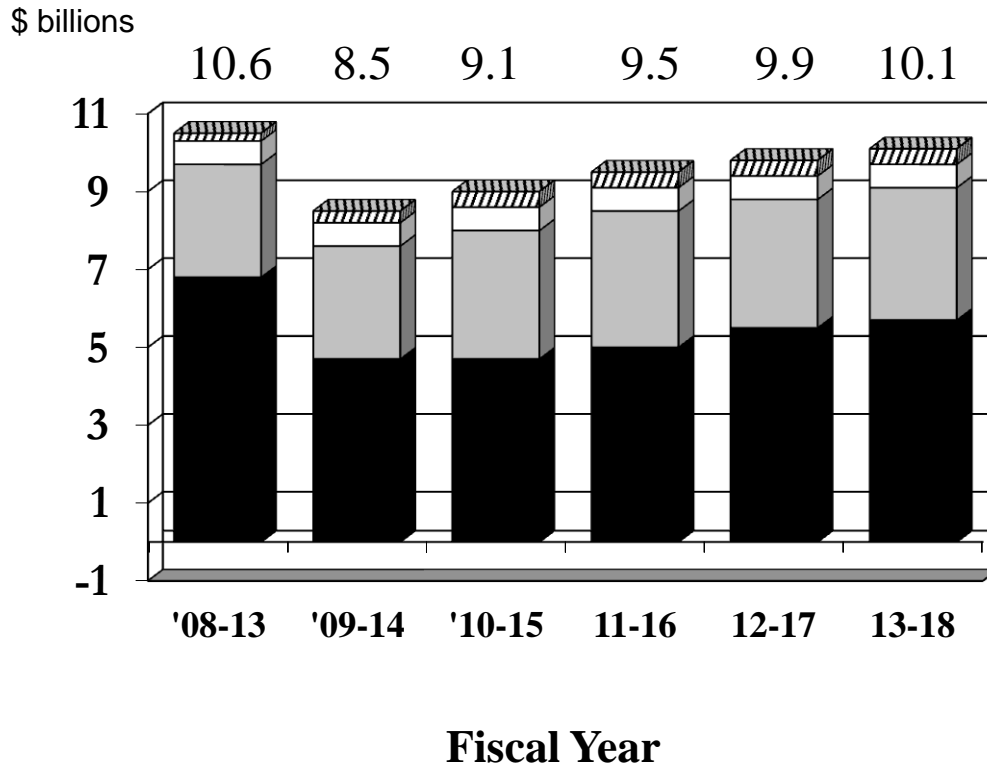
| ■ State | ▨ Federal | ☐ WMATA | ◩ Other |

❑ Total capital program for FY 2013 – 2018 is $10.1 billion, including other funds not received through the Trust Fund - i.e., from the Maryland Transportation Authority, Passenger Facility Charges, Customer Facility Charges, Maryland Economic Development Corporation (MEDCO) and federal funds received directly by WMATA

❑ Approximately 48% of FY 2014 is federal funds, including federal funds received directly by WMATA ($90.1 million)

Maryland Department of Transportation
FY 2013-FY 2018 Capital Program
($ millions)

SHA
$4,989

49.2%

MVA &
TSO
$428

4.2%

18.0%

8.1%

6.5%

13.9%

MTA
$1,828

MPA
$825

MAA
$658
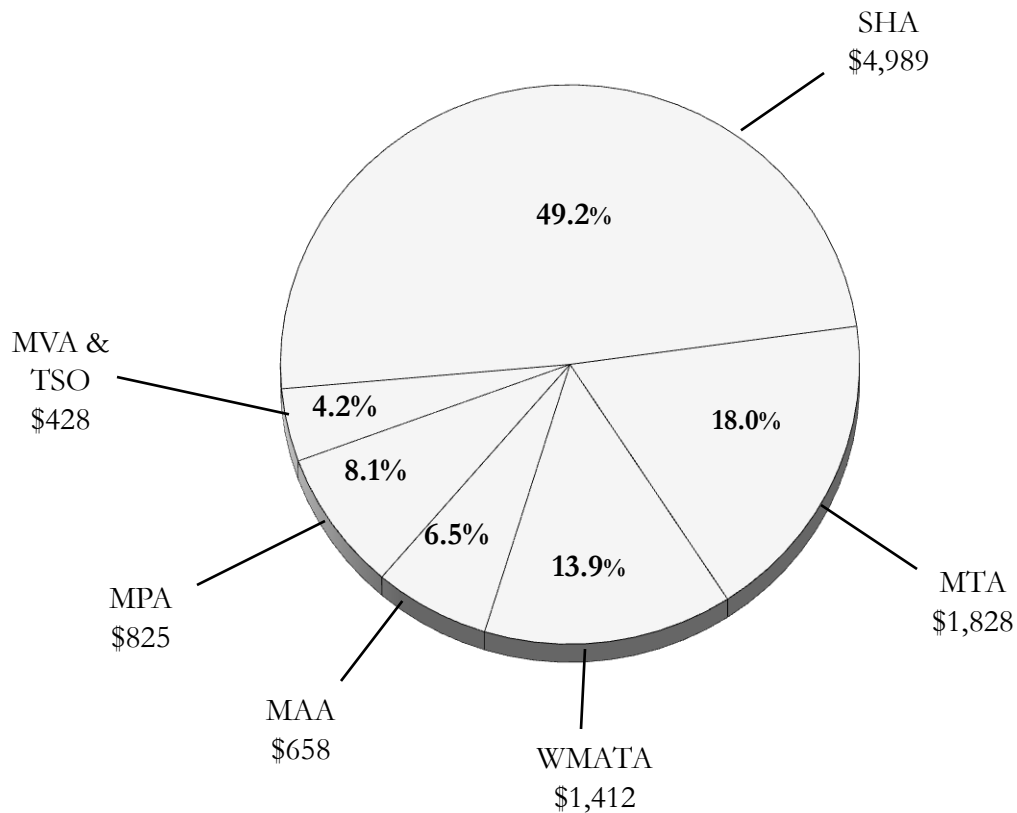
WMATA
$1,412

☐ Includes other non-budgeted funds from the Maryland Transportation
Authority, Passenger Facility Charges, Customer Facility Charges,
Maryland Economic Development Corporation (MEDCO) and federal
funds received directly by WMATA